

	Presbytery of Yellowstone		cpi 3.7%				
	2023 Budget Worksheet						
Account #	New Account Name	2023	2024	2024 notes			
	ADMINISTRATIVE BUDGET				Non-Program Fund Balances		
					Balance	Need in 2023?	2024
4001	Administrative Support	35,000	35,000				
4004	Per Capita	80,794	80,040				
3100.4	Transfer-W. Yellowstone	2,000	6,000		18,348		18,348
3100.1	Transfer-Gen.Admin Fund	200			255		255
3100.2	Transfer-Restricted Admin Fund	6,000			56,631	25,000	31,631
3100.9	Transfer-Unrestricted	15,000	7,737		16,249		16,249
NEW	Blue Sky Grant Needed	3,804					
	Total Administrative Income	142,798	128,777		91,483	25,000	66,483
6302	Cabinet Expenses	0	0				
6303	Council Meetings	2,500	1,500				
6304	Accounting	5,000	5,200				
6305	Legal	100	100				
6306	Task Force Meetings	500	500				
6307	Nom/St-Tim/Delegate Mtgs	700	500				
6506	PMT Meeting Expense	5,500	2,500				
6601.1	Admin Mgr Salary	10,000	2,500	3.7%			
6602.1	GP Salary	11,685	11,722	3.7%		11,722	Admin Salary
6602.2	Housing	22,063	22,879	3.7%		22,879	Housing
6602.3	Pension	3,623	3,757	3.7%	est	9,252	Program Salary
6602.4	Insurance	12,997	13,478	3.7%	est	43,853	TES
6602.5	Meals	1,200	1,200				
6602.6	Travel & Lodging	8,000	4,000				
6602.7	Telephone & Conference Calls	1,700	1,200				
6602.8	Discretionary Fund	2,500	1,250				
6602.9	Study Leave	700	700				
6603.1	Stated Clerk Salary	21,630	22,437	3.7%			
6603.2	Stated Clerk Pension	0	0				
6603.4	Stated Clerk Travel	2,500	2,500				
6603.5	Stated Clerk Expenses	500	500				
6604	Payroll Taxes	2,500	2,000				
6703	Per Capita Expense	17,900	17,664				
6704	Presbytery Meetings	1,500	6,000				
6705	Presbytery Other	800	800				
6801	Office Copies & Postage	600	300				
6802	Insurance Exp.	1,300	400				
6803	Office Supplies	3,000	100				
6804	Rental -Office	1,200	4,140				
6805	Computer & Zoom	600	700				
6806	Bank Service Charges (CC)		250				
	Total Administrative Expense	142,798	130,777				
		0	2,000				

	Presbytery of Yellowstone		cpi 3.7%				
	2023 Budget Worksheet						
Account #	New Account Name	2023	2024	2024 notes			
	PROGRAM BUDGET				Program Fund Balances		Available
					Balance	use in 2023?	2024
4003	General Mission Pledge	24,000	24,000				
4002.1	Summer Camp Fees	10,000	10,000				
4002.2	Winter, Summer, Fall Events	2,000	2,000				
4002.3	Rental of Camp Facilities	12,000	12,000				
4002.5	Other Camp Income (Gifts)	2,000	2,000				
3100.3	Transfer Program Reserves	7,516	6,928		44,607	1,965	42,642
	Total Program Income	57,516	56,928				
6101	Activities	1,150	1,200				
6102	Food	3,500	3,500				
6103	Supplies	800	800				
6104	Transportation-Bus	900	1,000				
6106	Camp Salaries	20,000	20,740	3.7%			
6120	Special Events (new name)	3,500	3,500				
6201	Publicity	200	200				
6203	Insurance	3,000	3,500				
6206	Utilities: Westminster Spires	3,000	3,000				
6300	Triennium	1,500	1,500				
6301	Intermountain Childrens Home	1,500	1,500				
6401	MAC Membership	0		delete account			
6402	MAC Representation	0		delete account			
6501	Committee on Ministry-Training	1,000	1,000				
6502	Congregation Ministry Misc	1,000	1,000				
6302	RMC	1,500	1,500	not yet pd in 2023			
6503	Emergency Career Counseling Exp.	1,000	1,000				
6504	Vocations-Other	1,700	1,200				
6602.1	Allocated GP Salary	8,866	9,252	3.7%			
6604	Payroll Taxes	1,200	336				
6702	Cluster Meetings	100	100				
6705	Presbytery Program Other	2,000	1,000				
6801	Copies & Postage Exp.	100	100				
	Total Program Expense	57,516	56,928				
		0	0				
		2.00	0.00	PER CAPITA			
				2022 members			
	Per Capita	2023	2024	1380			
	GA	9.85	9.80	13,524			
	Synod	3.00	3.00	4,140			
	Presbytery	45.15	45.20	62,376.00			
		58.00	58.00	80,040.00			
	Total Budgets	200,314	187,705				